

Department of Social and Health Services

DP Code/Title: M2-08 Utilities

Agency Wide

There are 3 Programs in this DP

Budget Period: 2001-03 Version: 22 2001-03 1st Sup Agency Request

Recommendation Summary Text:

Program(s): 020 030 040

This decision package requests funds to cover the increase in utility costs in Department of Social and Health Services (DSHS) institutional programs.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	2,343,000	2,351,000	4,694,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	249,000	252,000	501,000
Total Cost	2,592,000	2,603,000	5,195,000

Staffing

Package Description:

Program(s): 020

Utility costs for state owned facilities have increased due to the regional energy crisis. The Washington State Utilities and Transportation Commission (WSUTC) and local public utility districts approved rate increases for electricity and for natural gas after the submittal of a Utility budget request for the 2001 Legislative Session. These increases will lead to additional growth in utility costs for Fiscal Years 2002 and 2003. This request includes rate increases that were approved during Fiscal Year 2001, less amounts authorized in the initial budget, as well as new rate increases that have been approved since that time.

Echo Glen Children's Center, Maple Lane School, Green Hill Training School, and state community facilities witnessed natural gas rate increases ranging from 26 percent to 34 percent in January 2001. Heating oil and propane fuel costs at Naselle Youth Camp and Mission Creek Youth Camp have increased by similar margins. Bonneville Power Administration rate increases also affected local public utility districts. Recent Bonneville Power Administration electricity rate increases impact most JRA facilities in October 2001 by about 18 percent. Additionally, fire protection costs for Green Hill Training School are increasing from \$15,000 to \$39,600 per year and Department of Natural Resources (DNR) property agreements with Mission Creek Youth Camp have increased by \$10,000 per year.

Program(s): 030

Utility costs for state-owned facilities have increased due to the regional energy crisis. The Washington State Utilities and Transportation Commission (WSUTC) and local public utility districts approved rate increases for electricity and for natural gas after the submittal of a Utility budget request for the 2001 Legislative Session. These increases lead to additional growth in utility costs for Fiscal Years 2002 and 2003. This request includes rate increases that were approved during Fiscal Year 2001, less amounts authorized in the initial budget, as well as, new rate increases that have been approved since that time.

Recently, the WSUTC approved rate increases for several utility companies that are serving Mental Health Division (MHD) state-owned facilities. The following information was obtained from the WSUTC web site and the Tacoma City Light website.

New Natural gas rate increases are:

Avista Corporation (Eastern Washington, including Spokane) - 12.2 percent increase effective August 9, 2001 (schedule #131).

New Electricity rate increases are:

Avista received approval to raise electricity rates by 25 percent effective October 1, 2001.

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Tacoma City Light approved a 33 percent increase for electricity effective October 1, 2001.

Program(s): 040

Utility costs for state owned facilities have increased due to the regional energy crisis. The Washington State Utilities and Transportation Commission (WSUTC) and local public utility districts approved rate increases for electricity and for natural gas after the submittal of a Utility budget request for the 2001 Legislative Session. These increases lead to additional growth in utility costs for Fiscal Years 2002 and 2003. This request includes rate increases that were approved during Fiscal Year 2001, less amounts authorized in the initial budget, as well as, new rate increases that have been approved since that time.

For specific increases, please see the attached document, entitled "How have retail energy rates changed as a result of the current energy crisis?" obtained from Arne Olson, Energy Policy Division, Office of Trade and Economic Development.

Seattle City Light had three increases in electrical rates since January 1, 2001 which affected Fircrest. Puget Sound Energy has a electrical rate request before WSUTC which affects Rainier and Francis Haddon Morgan Center. Avista was granted a 25 percent electrical rate increase in October 2001 for 15 months which affects Lakeland Village. These electrical increases amount to approximately \$331,000 yearly.

For natural gas, Puget Sound Energy was granted two rate requests since January 1, 2001, which affected Fircrest. Avista was also granted two rate requests since January 1, 2001, which affected Lakeland Village. These natural gas increases amount to approximately \$164,000 yearly.

Additionally, sewer services provided by the city of Shoreline for Fircrest have increased by \$9,000 per year.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 020

By funding utility increases, this request meets the agency balanced scorecard goal of developing services that meet geographic, cultural, tribal, and individual needs.

Program(s): 030

This package contributes to the division's goals to:

- Promote consumer recovery
- Enhance safety for consumers, employees and the public

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes

FY 1

FY 2

Program: 020

Goal: 08B Build stronger continuum of care for juveniles & families with the justice system

No measures submitted for package

Incremental Changes

FY 1

FY 2

Program: 030

Goal: 01C Promote hope and consumer recovery

No measures submitted for package

Incremental Changes

FY 1

FY 2

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There are 3 Programs in this DP

Budget Period: 2001-03 Version: 22 2001-03 1st Sup Agency Request

Goal: 02C Enhance safety for consumers, employees and the public

Incremental Changes

No measures submitted for package

FY 1

FY 2

Program: 040

Goal: 10D Maintain and/or increase service capacity and quality
assurance monitoring

Incremental Changes

No measures submitted for package

FY 1

FY 2

Reason for change:

Program(s): 020 030 040

This request is in response to known and projected utility rate increases for natural gas, electricity, heating oil, propane, fire protection services, and Department of Natural Resources property agreements.

Impact on clients and services:

Program(s): 020 030 040

Utility costs are an integral component of the cost of providing basic living services to institutional staff and clients. Without the necessary resources, the program would reduce funding in other operational areas resulting in fewer programmatic services for the people served, particularly within institutions.

Impact on other state programs:

Program(s): 020 030 040

Other DSHS programs with leases are experiencing utility increase, but in most instances those costs are covered by lease agreements.

Relationship to capital budget:

Program(s): 020 030 040

None

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 020 030 040

None

Alternatives explored by agency:

Program(s): 020 030 040

No alternatives were explored. These costs are incurred and paid as a fixed cost of doing business. Energy savings plans have been implemented as required, but these savings alone cannot offset authorized rate increases.

Budget impacts in future biennia:

Program(s): 020 030 040

These costs carry forward into the 2003-05 Biennial Budget at the second year level (Fiscal Year 2003).

Distinction between one-time and ongoing costs:

Program(s): 020 030 040

These are ongoing costs.

Effects of non-funding:

Program(s): 020

The agency will need to pay the incurred utility costs regardless of funding. Non-funding of this step would result in having to reduce funding in other operational areas, resulting in fewer programmatic services for the clients served, particularly in the institutions. This will erode the administration's ability to successfully work with youth in the state's institutions.

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Program(s): 030

The agency will need to pay the incurred utility costs regardless of funding. Non-funding of this step would result in the need to reduce funding in other operational areas, resulting in fewer programmatic services for clients, particularly in the institutions.

Program(s): 040

The impact if increases are not funded will be to seek programmatic reductions elsewhere in the Department of Developmental Disabilities' budget. The agency will need to pay the incurred utility costs regardless of funding. Non-funding of this step would result in having to reduce funding in other operational areas, resulting in fewer programmatic services for the clients served, particularly in the institutions. This will erode the division's ability to serve clients with developmental disabilities.

Expenditure Calculations and Assumptions:

Program(s): 020

See attachment - JRA M2-08 Utilities.xls

Program(s): 030

See attachment - MHD M2-08 Utilities.xls

Program(s): 040

See attachments - DDD M2-08 Utilities.xls and DDD M2-08 Utility Energy Rates.doc

Object Detail

Overall Funding

E Goods And Services

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
2,592,000	2,603,000	5,195,000

DSHS Source Code Detail

Overall Funding

Fund 001-1, General Fund - Basic Account-State

Sources Title

0011 General Fund State

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
2,343,000	2,351,000	4,694,000
Total for Fund 001-1	2,343,000	2,351,000
		4,694,000

Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa

Sources Title

19TA Title XIX Assistance (FMAP)

249,000	252,000	501,000
Total for Fund 001-C	249,000	252,000
		501,000

Total Overall Funding 2,592,000 2,603,000 5,195,000

Funding Totals by Program

Dollars in Thousands

Program

020 Juvenile Rehabilitation Admin
030 Mental Health
040 Div of Developmental Disab

<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
0.0	0.0	324	324	324	324
0.0	0.0	1,775	1,775	1,775	1,775
0.0	0.0	244	252	493	504
Grand Total:	0.0	0.0	2,343	2,351	2,603

**Supplemental 2002
M2-08 Utilities**

Category	G20		G30		G42		G43		G44		G45		G46	
	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03	FY02	FY03
	1000		1000		2000		2000		2000		2000		2000	
Total														
Request	647,633	7,586	10,617	10,617	76,632	76,632	69,247	69,247	91,471	91,471	47,711	47,711	20,552	20,552
Rounding Step	(203)	(203)											387	387
	648,000	7,383	10,617	10,617	76,632	76,632	69,247	69,247	91,471	91,471	47,711	47,711	20,939	20,939

Category Total	FY 02	FY 03
1000	18,203	18,203
2000	305,613	305,613
Subtotal	323,816	323,816

Rounding Step	FY 02	FY 03
G20	(203)	(203)
G46	387	387

Category Total	FY 02	FY 03
1000	18,000	18,000
2000	306,000	306,000
Subtotal	324,000	324,000

Supplemental 2002

M2-08 Utilities

FY02 Supplemental Budget - Known & Proposed Utility Increases Request

	<u>Actual Costs</u>	<u>Increase</u> <u>Eff Date</u>	<u>Impact</u>	<u>Increase</u> <u>Eff Date</u>	<u>Impact</u>	<u>Supplemental</u> <u>FY 2002</u>	<u>Supplemental</u> <u>FY 2003</u>
Echo Glen Children's Center	FY01						
Projected Electricity	120,953	18.00%	14,514			14,514	14,514
PSE		11/1/2001					
Projected Natural Gas	204,012	26.26%	53,574	-9.00%	(15,455)	38,118	38,118
PSE		1/11/2001		10/1/2001			
Laundry Cost Increase		7/1/2001	24,000			<u>24,000</u>	<u>24,000</u>
						76,632	76,632
Maple Lane School	FY01						
Projected Electricity	171,922	18.00%	20,631			20,631	20,631
PSE		11/1/2001					
Fire Protection Increase		7/1/2001	20,881			20,881	20,881
Projected Natural Gas	147,477	26.39%	38,919	-9.00%	(11,184)	<u>27,735</u>	<u>27,735</u>
PSE		1/11/2001		10/1/2001		69,247	69,247
Green Hill Training School	FY01						
Projected Electricity	105,382	30.00%	23,711			23,711	23,711
		10/1/2001					
Projected Water	39,675	\$110/month	1,320			1,320	1,320
		1/1/2002					
Projected Natural Gas	170,585	34.16%	58,272	-9.00%	(13,731)	44,540	44,540
		1/11/2001		10/1/2001			
Fire Protection Increase	15,000	7/1/2001	21,900			<u>21,900</u>	<u>21,900</u>
						91,471	91,471
Naselle Youth Camp	FY01						
Projected Electricity	171,933	37.00%	47,711			47,711	47,711
BPA		10/1/2001					
Mission Creek Youth Camp	FY01						
Projected Electricity	47,977	15.00%	7,197			7,197	7,197
		5/1/2001					
Projected Propane	11,182	30.00%	3,355			3,355	3,355
		7/1/01					
DNR Property Agreement Increa	10,000	10,000	5/18/1927			<u>10,000</u>	<u>10,000</u>
						20,552	20,552
Total Request - Cat 2000						305,613	305,613

Supplemental 2002
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Region 1	Actual Costs	Increase	Increase	Supplemental	Supplemental		
	FY01	Eff Date	Impact	Eff Date	Impact	FY 2002	FY 2003
Projected Electricity-Leased	6,645	25.00%	1,246			1,246	1,246
Avista		10/01/01					
Projected Natural Gas-Leased	2,479	12.20%	277			277	277
		08/09/01				1,523	1,523
Canyon View							
Projected Electricity	3,835						
Region 2	FY01						
Projected Electricity-Leased	11,118	3.00%	334			334	334
		1/1/2001					
Projected Natural Gas-Leased	6,934						
Twin Rivers							
Projected Electricity	6,220						
RidgeView							
Projected Electricity	7,639						
Parke Creek							
Projected Electricity	10,590	20.00%	1,589			1,589	1,589
		10/1/2001				1,923	1,923
Region 3	FY01						
Projected Electricity	13,146	38.50%	5,061	18.00%	2,458	2,458	2,458
		1/1/2001		10/1/2001			
Region 4	FY01						
Projected Electricity	16,166	18.00%	2,910	9.30%	1,774	1,774	1,774
		1/1/2001		7/1/2001			
Woodinville Group Home							
Projected Electricity	7,812	8.60%	672			672	672
		1/1/2001					
Projected Natural Gas	3,729	27.00%	1,007	-9.00%	(320)	687	687
		1/11/2001		10/1/2001		3,133	3,133
Region 5	FY01						
Projected Electricity	6,000	47.00%	2,820	18.00%	1,191	4,011	4,011
		12/20/2000		10/1/2001			
Oakridge Group Home							
Projected Electricity	6,939	47.00%	3,261	18.00%	1,377	4,638	4,638
		1/1/2001		10/1/2001		8,649	8,649
Region 6	FY01						
Vancouver & Port Angeles Office							
Projected Electricity	1,337	20.60%	275	20.00%	242	517	517
		1/15/2001		8/1/2001			
Total Request - G20						7,586	7,586
Total Request - G30						10,617	10,617
Total Request - Cat 1000						18,203	18,203
Total – All Categories						323,816	323,816

**Supplemental 2002
M2-08 Utilities**

Mental Health Division

Budget Unit	Facility Location	Electricity (EC-9110)					
		Provider	CFL "Funded Level"	FY01 Actuals	Annual Shortfall	FY02 % change	FY03 % change
G91	Eastern State Hospital Medical Lake (charged to G99)	Avista	452,796	493,975	41,179	617,469 25%	617,469 0%
G92	Western State Hospital Tacoma	City of Tacoma	510,758	693,322	182,564	922,118 33%	922,118 0%
G94	Child Study & Treatment Center Tacoma	City of Tacoma	40,463	44,016	3,553	58,541 33%	58,541 0%
Total			1,004,017	1,231,313	227,296	1,598,128	1,598,128
	2002 Supplemental Increase Requested					594,111	594,111

Budget Unit	Facility Location	Natural Gas (EC-9120)					
		Provider	CFL "Funded Level"	FY01 Actuals	Annual Shortfall	FY02 % change	FY03 % change
G91	Eastern State Hospital Medical Lake (charged to G99)	Avista	372,071	1,283,957	911,886	1,440,600 12.2%	1,440,600 0%
G92	Western State Hospital Tacoma	PSE	945,969	1,053,523	107,554	1,053,523 0%	1,053,523 0%
G94	Child Study & Treatment Center Tacoma	PSE	54,134	58,611	4,477	58,611 0%	58,611 0%
Total			1,372,174	2,396,091	1,023,917	2,552,734	2,552,734
	2002 Supplemental Increase Requested					1,180,560	1,180,560

Summary of Requested Utility Increases

		SFY02	SFY03	Total
G91	Eastern State Hospital	1,233,202	1,233,202	2,466,404
G92	Western State Hospital	518,914	518,914	1,037,828
G94	Child Study & Treatment Center	22,555	22,555	45,110
	Total	1,774,671	1,774,671	3,549,342

Note: CFL includes additional funding received in the 2001 Supplemental budget.

Supplemental 2002	
FY02	FY03
ML STEP (incl. IMR Tax)	ML STEP (incl. IMR Tax)

	FY02	FY03
ML STEP	ML STEP	ML STEP
(incl. IMR Tax)	(incl. IMR Tax)	(incl. IMR Tax)

	ML STEP (incl. IMR Tx)	ML STEP (incl. IMR Tx)
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2002 Supplemental Budget	
Total All	504,000
GF-State	252,000
GF-Federal	252,000

Forecast used an additional \$193,124 in diesel for heat in winter months (Dec.-Jan. Feb.).

Lakeland Village, as reported by Consolidated Support Services, had a coding error so \$135,000 of natural gas should have been electricity.

Supplemental 2002 M2-08 Utilities

How have retail energy rates changed as a result of the current energy crisis?

A. Electric Utility Rates

Publicly-Owned Utilities

A number of Washington utilities have enacted rate increases or surcharges of between 10 and 60 percent as a result of exposure to high wholesale electricity prices. Hardest hit have been publicly-owned utilities ("publics"), mostly west of the Cascades, that rely on hydropower for a significant portion of their generating capacity. The following table lists known retail rate increases since mid-2000, gathered from a utility survey and from media reports:

Electric Rate Increases Enacted or Announced by Washington Utilities, 7/00-7/01¹

	Residential	Commercial	Industrial	Average	Date
Cowlitz Co. PUD ²	29.0%	23.1%	31.6%	30.2%	10/01/00
Tacoma Power (1)	43.0%	58.0%	75.0%	61.5%	12/20/00
Pacificorp	3.0%	3.0%	3.0%	3.0%	01/01/01
Grays Harbor Co. PUD ²	19.0%	19.2%	26.4%	21.1%	01/01/01
Snohomish Co. PUD	33.0%	38.0%	41.0%	35.8%	01/01/01
Seattle City Light (1)	9.3%	5.3%	7.0%	10.4%	01/01/01
Clark Co. PUD (1)	20.5%	25.0%	34.0%	24.1%	01/15/01
Seattle City Light (2)	18.0%	19.0%	19.0%	18.6%	03/01/01
Okanogan REA ²	6.7%	8.7%	-	7.5%	04/01/01
Okanogan PUD ²	29.9%	27.4%	32.8%	30.0%	04/01/01
Peninsula Power & Light ²	26.5%	28.1%	42.8%	27.0%	04/01/01
Seattle City Light (3) ²	8.3%	9.4%	9.6%	9.0%	07/01/01
Clark Co. PUD (2)	15.5%	18.2%	26.8%	20.0%	08/01/01
Tacoma Power (2) ^{2,3}	-26.0%	-42.0%	-52.0%	-41.5%	09/30/01

¹ All percentages based on 1999 rates. Rate increases gathered from selective industries survey conducted by OTED staff and from media reports. List may not be comprehensive.

² Rate increase for specific customer classes are estimates.

³ Partial repeal of previous surcharge.

In addition to these rate increases, many utilities will be forced to raise rates in October as a result of the BPA rate increase. BPA announced on June 30, 2001 that its "priority firm" rate for publicly-owned utilities will be \$32 per MWh, a 46 percent increase over the rate in effect before October. A number of Washington publics also made commitments to reduce their allocation of federal power by 10 percent in order to avoid a larger BPA rate increase. These utilities will have to acquire additional power either through conservation programs or by purchasing power on the wholesale market.

The BPA rate increase of nearly one cent per kWh purchased from BPA would translate into a retail rate increase of between 15 and 25 percent for a utility that purchased all its power from BPA. Not all publics will require rate increases of this magnitude. Some, like Tacoma Power, may actually be able to reduce rates

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as additional BPA purchases offset power that is currently being purchased on the wholesale market. Others, mostly small co-ops and mutuals, signed “pre-subscription” contracts before the crisis that locked in their rates through 2006.

On the whole, the BPA rate increase alone is projected to lead to a statewide average retail rate increase of 6 percent for residential customers, and 8 percent overall. Further rate increases will be required as a result of the commitment by publics to reduce their BPA purchases, although similar increases would have occurred even had BPA retained the burden of acquiring this power. The combined effect of the BPA rate agreement is projected to be an average statewide increase of approximately 11 percent for households and 14 percent for all customers.

Investor-Owned Utilities

The situation is somewhat different for the state’s investor-owned utilities (“IOUs”). On October 1, the IOUs will begin to receive financial benefits from the federal system that are greater than what they currently receive. These financial benefits, known as the “residential exchange”, were established in the 1980 Northwest Power Planning and Conservation Act and accrue to residential and small farm customers of IOUs. This will lead to a reduction in rates paid by those customers.

Washington Investor-Owned Utility Residential Exchange Benefits after 10/1/01

Company	Annual Exchange Benefit	Approximate Reduction in Retail Rates (cents/kWh)
Avista Utilities	\$9.5 million	0.4
PacifiCorp	\$19.4 million	1.3
Puget Sound Energy	\$68.0 million	0.7

IOU customers may not be totally immune to rate increases, however. While the rates of both Puget Sound Energy and PacifiCorp are frozen as a result of merger settlements, the financial positions of both Avista and PacifiCorp have suffered from exposure to wholesale energy markets. In July of 2001, Avista asked the Washington Utilities and Transportation Commission (“WUTC”) to approve an energy surcharge of 36.9 percent to go into effect September 15, 2001. Avista had earlier received permission from the WUTC to defer purchased power costs for potential future recovery, in the hopes that receipts from future power sales would offset losses suffered in early 2001. Falling wholesale prices and the FERC’s imposition of wholesale price mitigation measures prompted Avista to abandon that strategy and seek immediate recovery from ratepayers. It is unknown how or when the WUTC will rule on this request.

Industrial Customers on Market-Based Rates

The largest retail rate impacts have been felt by customers, mostly industries, that are directly exposed to market rates. Most notable are direct service customers of BPA, primarily aluminum smelters, that are facing higher prices for that portion of their supply purchased directly from the market. Others affected

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include customers of Puget Sound Energy ("PSE") and Tacoma Power that are served at rates tied to wholesale market prices. These customers have paid retail rates that are many times what they were before May 2000. Impacts on these customers are discussed in more detail below.

B. Natural Gas Utility Rates

Retail natural gas rates have risen more than electricity prices over the last two years. Unlike electric utilities, which serve their customers through a combination of owned resources and purchased power, natural gas utilities purchase the vast majority of their supply from wholesalers at market-indexed prices. Utilities employ "purchased gas adjustment" mechanisms that allow for almost automatic pass-through of gas purchasing costs to retail customers. These mechanisms normally result in annual adjustments to retail natural gas rates. However, the extraordinary volatility in wholesale natural gas markets has led some utilities to request four rate changes in the past 18 months. Adjustments in natural gas rates charged to residential customers in Washington are listed in the table below.

Natural Gas Rate Adjustments for Residential Customers, 2000 and 2001

	January 2000	Aug.-Sept. 2000	January 2001	Aug.-Sept. 2001*
<u>Change from Previous Rate</u>				
Avista	12%	36%	28%	11%
Cascade	9%	11%	29%	-
NW Natural	11%	30%	-	-
Puget Sound Energy	15%	27%	25%	-8%
<u>Cumulative Change Since December, 1999</u>				
Avista	12%	52%	95%	116%
Cascade	9%	21%	56%	-
NW Natural	11%	44%	-	-
Puget Sound Energy	15%	46%	83%	68%

*Requested.

Wholesale natural gas prices have dropped significantly since peaking in December. While prices are still somewhat higher than historical levels, the record injections of natural gas into underground storage during the spring of 2001 have largely allayed fears of additional shortages in the 2001-2002 heating season. Current forecasts call for natural gas prices to remain in the \$3-4 per MMBtu range through 2003. If prices remain in this range, retail rates are likely to drop somewhat from current levels.

Dollars in Thousands				Fiscal Year 1		Fiscal Year 2		Total Biennium				
Budget Unit		FTES		General		General		General		General		
Sprg	FY 1	FY 2	Annual Average	Fund State	Other Funds	Total Funds	Fund State	Other Funds	Total Funds	Fund State	Other Funds	Total Funds
Program 020 - Juvenile Rehabilitation Admin												
1000	G20	Community Residential Srv	0.0	0.0	0.0	7	7	0	7	15	0	15
1000	G30	Regional Services	0.0	0.0	0.0	11	11	0	11	21	0	21
2000	G42	Echo Glen Children's Ctr	0.0	0.0	0.0	77	77	0	77	153	0	153
2000	G43	Maple Lane School	0.0	0.0	0.0	69	69	0	69	139	0	139
2000	G44	Green Hill School	0.0	0.0	0.0	91	91	0	91	183	0	183
2000	G45	Naselle Youth Camp	0.0	0.0	0.0	48	48	0	48	95	0	95
2000	G46	Mission Creek Youth Camp	0.0	0.0	0.0	21	21	0	21	42	0	42
Total Proposed Budget for				0.0	0.0	0.0	324	0	324	648	0	648
Program 020 - Juvenile Rehabilitation Admin												
Program 030 - Mental Health												
2000	G91	Eastern State Hospital	0.0	0.0	0.0	1,233	1,233	0	1,233	2,466	0	2,466
2000	G92	Western State Hospital	0.0	0.0	0.0	519	519	0	519	1,038	0	1,038
2000	G94	CSTC	0.0	0.0	0.0	23	23	0	23	46	0	46
Total Proposed Budget for				0.0	0.0	0.0	1,775	0	1,775	3,550	0	3,550
Program 030 - Mental Health												
Program 040 - Div of Developmentntl Disab												
2000	G99	Consolidated Services	0.0	0.0	0.0	90	87	88	175	177	179	356
2000	H31	Flircrest	0.0	0.0	0.0	103	98	98	196	201	203	404
2000	H33	Rainier	0.0	0.0	0.0	58	71	71	142	129	130	259
2000	H34	Lakeland Village	0.0	0.0	0.0	0	0	0	0	0	0	0
2000	H35	Yakima Valley Nursing Facility	0.0	0.0	0.0	(4)	(3)	(4)	(7)	(7)	(7)	(14)
2000	H36	Frances Haddon Morgan	0.0	0.0	0.0	(3)	(1)	(1)	(2)	(4)	(4)	(8)
Total Proposed Budget for				0.0	0.0	0.0	244	252	504	496	501	997
Program 040 - Div of Developmentntl Disab												
Total Proposed Budget for												
DP: M2-08-Utilities												
				0.0	0.0	0.0	2,343	249	2,592	4,694	501	5,195